

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
WILSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,565,909	\$9,644,900	\$10,001,761
Schedule B - Local School Systems	51,000,961	55,387,934	61,952,931
Schedule C - Health and Social Services	24,763,064	31,141,308	31,609,018
Schedule D - Justice and Public Safety	3,932,856	4,812,164	5,119,948
Schedule E - Recreation and Resources	3,031,505	5,047,549	5,345,738
Schedule F - Miscellaneous	871,286	993,531	1,071,950
Schedule G - Separate Facilities	-	100,000	100,000
Schedule H - Capital Outlay Projects	-	-	880,000
Schedule I - Transportation Obligations	2,141,571	6,234,864	3,561,848
Total	<u>\$94,307,152</u>	<u>\$113,362,250</u>	<u>\$119,643,194</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Income	\$224,097	\$38,796	\$1,332
Gas and Motor Fuel	663,411	606,016	41,253
Beer	11,749	10,947	731
TVA Replacement	182,412	169,221	11,294
Sales	1,563,294	1,428,971	97,210
Mixed Drink	135,895	58,658	-
Excise	33,573	-	4,356
2006-2007 Total	<u>\$2,814,431</u>	<u>\$2,312,609</u>	<u>\$156,176</u>
Proj. 2007-2008	<u>\$2,918,565</u>	<u>\$2,398,176</u>	<u>\$161,955</u>

<u>2006-2007 County Taxes</u>	<u>Wilson County</u>
Gas and Motor Fuel	\$2,427,152
Severance	247,886
Mixed Drink	5,823
Income	277,196
Beer	18,753
Alcoholic Beverage	101,649
TVA Replacement	828,925
Excise	454,300
2006-2007 Total	<u>\$4,361,684</u>
Proj. 2007-2008 Total	<u>\$4,523,066</u>

Total County	\$4,361,684
Total City	<u>\$5,283,216</u>
2006-2007 Total:	<u>\$9,644,900</u>
Total County	\$4,523,066
Total City	<u>\$5,478,695</u>
Projected	
2007-2008 Total:	<u>\$10,001,761</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Income	\$152,415	\$34,676	\$2,063
Gas and Motor Fuel	666,259	475,182	41,430
Beer	10,884	7,762	677
TVA Replacement	159,895	113,478	9,894
Sales	1,447,348	1,032,262	90,001
Mixed Drinks	117,408	20,089	-
Excise	42,574	-	3,519
<b>2005-2006 Total</b>	<b>\$2,596,783</b>	<b>\$1,683,449</b>	<b>\$147,584</b>

<u>2005-2006 County Taxes</u>	<u>Wilson County</u>
Gas and Motor Fuel	\$2,414,037
Severance	251,198
Mixed Drink	5,154
Income	161,206
Beer	17,212
Alcoholic Beverage	92,678
TVA Replacement	721,423
Excise	475,185
<b>2005-2006 Total</b>	<b>\$4,138,093</b>

<b>Total County</b>	<b>\$4,138,093</b>
<b>Total City</b>	<b>\$4,427,816</b>
<b>2005-2006 Total:</b>	<b>\$8,565,909</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF WILSON COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$39,996,500	\$9,727,800	\$43,532,000	\$10,062,000	\$48,260,000	\$11,240,000
Career Ladder	638,763	140,089	603,165	146,261	603,165	146,261
Child Nutrition Program	51,995	19,386	52,960	18,941	52,843	18,899
Coordinated School Health	-	-	-	-	95,000	85,000
Driver Education	4,181	-	4,420	-	4,420	-
Early Childhood	-	-	319,437	239,578	718,734	319,437
Extended Contract	182,313	65,421	182,238	65,394	182,238	65,394
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Safe Schools	66,599	18,814	61,613	17,327	61,613	17,327
Vocational Education	22,500	-	16,000	-	16,000	-
<b>Total</b>	<b>\$40,996,151</b>	<b>\$10,004,810</b>	<b>\$44,805,133</b>	<b>\$10,582,801</b>	<b>\$50,027,313</b>	<b>\$11,925,618</b>

\* Lebanon City  
Lebanon SSD

<p align="center"><b>HEALTH AND SOCIAL SERVICES</b>  <b>APPROPRIATIONS BENEFITING RESIDENTS</b>  <b>OF WILSON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$263,000	\$297,700	\$297,700
Custody Services	588,100	650,100	650,100
Family Support Services	136,300	71,500	71,500
Needs Assessment	26,500	62,300	62,300
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	187,040	236,747	234,411
Health Services	1,882,017	2,130,257	2,164,258
Laboratory Services	125,063	133,847	134,091
Office of Licensure and Regulation	97,002	110,293	110,489
Office of Policy, Planning & Assessment	61,127	83,168	83,152
TennCare Long-term Care Services	3,830,000	4,351,900	4,328,000
TennCare Program Services	12,332,900	17,507,300	17,720,100
TennCare Waiver and Crossover Services	3,025,100	3,897,600	4,138,900
<b>HUMAN SERVICES</b>			
Child Support	82,300	100,500	129,600
Community Services	71,000	70,300	80,300
County Rentals	70,800	66,500	65,000
Family Assistance Services	470,000	395,300	409,400
Field Operations	75,500	84,900	85,300
Temporary Cash Assistance	161,900	143,600	144,600
Vocational Rehabilitation	43,300	49,300	48,800
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	1,234,115	698,196	651,017
<b>Total</b>	<u>\$24,763,064</u>	<u>\$31,141,308</u>	<u>\$31,609,018</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WILSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$200,267	\$464,401	\$544,278
Police Pay Supplement	86,800	110,400	113,602
CORRECTION			
State Prosecutions	748,431	847,996	885,147
COURT SYSTEM			
Civil Legal Representation	16,492	16,350	16,350
Indigent Defendant's Council	205,030	212,917	178,008
District Attorney Generals	765,410	941,272	1,048,324
District Public Defenders Conference	170,390	193,365	208,741
Firefighters Pay Supplement	12,600	17,100	22,800
MILITARY			
Armories Maintenance	5,554	3,147	3,147
Armories Utilities	19,707	22,357	22,357
Tennessee Army National Guard	3,397	2,843	3,014
PROBATION AND PAROLE			
Adult Field Services	600,000	700,000	680,000
SAFETY			
Driver Control	23,600	51,300	93,200
Law Enforcement	891,600	1,010,200	1,076,400
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
<b>Total</b>	<u><u>\$3,932,856</u></u>	<u><u>\$4,812,164</u></u>	<u><u>\$5,119,948</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF WILSON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>AGRICULTURE</b>			
Agricultural Fairs & Promotional Activities	\$7,176	\$10,318	\$13,608
Agricultural Resources Conservation Fund	30,800	42,161	45,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>			
Community Development	6,963	19,503	24,515
Development District Grants	14,759	16,859	21,073
FastTrack Development Program	16,389	1,233,355	1,330,022
<b>ENVIRONMENT AND CONSERVATION</b>			
Conservation	127,176	345,450	385,179
Environment	1,376,612	1,715,460	1,737,270
Parks	877,469	1,003,160	998,550
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,450	2,450	2,450
<b>WILDLIFE RESOURCES</b>			
	430,027	478,520	608,622
<b>Total</b>	<u><u>\$3,031,505</u></u>	<u><u>\$5,047,549</u></u>	<u><u>\$5,345,738</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF WILSON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$25,700	\$34,700	\$34,700
Senior Citizens Centers	17,000	21,200	21,200
Criminal Injuries Compensation Fund	49,253	25,464	44,999
HIGHER EDUCATION			
UT Agricultural Extension Service	244,004	277,480	291,620
UT County Technical Assistance Service	3,325	3,725	4,014
UT Institute for Public Service	42,550	43,826	45,579
UT Municipal Technical Advisory Service	39,848	43,860	49,667
LABOR			
Adult Basic Education	60,194	68,521	68,504
Labor Standards	20,666	22,330	22,211
Tennessee Occupational Safety and Health Act	68,063	81,465	81,162
Workers' Compensation	211,530	235,213	234,346
Tennessee Arts Commission Grants	11,050	10,600	5,000
Tennessee Tax Rebate Program	78,103	125,147	168,948
<b>Total</b>	<b>\$871,286</b>	<b>\$993,531</b>	<b>\$1,071,950</b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WILSON COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Library Construction	-	\$100,000	\$100,000
<b>Total</b>	<u>\$-</u>	<u>\$100,000</u>	<u>\$100,000</u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF WILSON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Cedars of Lebanon - Sewer Plant Replacement	\$880,000
<b>Total</b>	<b>\$880,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF WILSON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$104,609	\$81,758	\$71,327
Highway Betterments and Maintenance	1,057,817	1,107,029	1,331,099
Safe Growth Grants	48,405	48,405	48,883
State Aid	230,740	237,672	270,539
Total Highway Construction	700,000	4,760,000	1,840,000
<b>Total</b>	<u><u>\$2,141,571</u></u>	<u><u>\$6,234,864</u></u>	<u><u>\$3,561,848</u></u>